



Partnership for Success 2021 Budget & Action Plans

June 19, 2020

FY21 BUDGET

Partnership for Success Program	Total
Personnel (PFS Coordinator & Supervisor +Benefits)	\$82,311
Indirect cost (current indirect cost rate is 37.01%)	\$20,947
State controller fee, audit fee, insurance fee, data line fees, photo copies	\$2,200
Office supplies	\$600
Mileage/ Region 7 Travel	\$5,211
PFS Project Coordinator & Supervisor Boise Training (June/July 2021)	\$1,400
Information Dissemination: EIPH underage drinking promotional campaign	\$11,680
Information Dissemination: BeTheParents Social Media (promotional materials)	\$2,500
Information Dissemination: Chukars Sponsorship (June 2021)	\$11,000
Information Dissemination: Sticker Shock (July 2020)	\$600
Information Disemmination: PSA Utility bill (Sept 2020)	\$5,000
Information Dissemination: Social Norm Campaign (October, March, April, May)	\$1,000
Education: Life Skills online Training (\$250x 4 individuals)	\$1,000
Education: Youth and Parental Education/3rd Millennium Classroom	\$10,000
Education: SFP training to PHD6 or PHD2 (2 trainers)	\$1,686
Community-Based Processes: ICADD Training (May 2021)	\$4,025
Community-Based Processes: Idaho Prevention & Support Conference (April 2021)	\$2,133
Community-Based Processes: DITEP (Sept-Dec 2020)	\$0
Alternative Activities: Youth activities (i.e. IDFY Conference & IDFY Summit)	\$12,575
Environmental: Community and School Policy work (July 2020-May 2021)	\$0
TOTAL:	\$175,868

Primary Action Plans



- **Be The Parents Campaign**
- **DITEP Training**
- **3rd Millennium Classroom (Youth & Parental Education)**

Community-Based Processes & Education

- Idaho Conference on Alcohol and Drug Dependency (ICADD)
- Idaho Prevention & Support Conference
- Life Skills Program Instructor Training
- Strengthening Families Program Training



Alternative Activities



- IDFY October Conference
- IDFY Summit
- Trapped Sober



Information Dissemination

- PSA Utility Bill Underage Drinking
- EIPH PFS Media Campaign
- Chukars 2021 Sponsorship
- Sticker Shock Campaign
- Social Norm Marketing Campaign

Environmental

- Community and School Policy work





Q & A